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ANNUAL
REPORT
FY 2005

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A publication of Fairfax County, Virginia

SEPTEMBER 2005



County of Fairfax, Virginia

*To protect and enrich the quality of life for the people, neighborhoods
and diverse communities of Fairfax County*

September 2005

As the Fairfax County Department of Administration for Human Services celebrates its first 10 years of providing public service to the residents of this community, I am pleased to provide this information on work we do to support the human service system for our county.

In Fiscal Year 2005, the staff in the department provided support to county departments supporting low income residents, persons with disabilities, seniors needing assistance, persons seeking and obtaining health care, recreation and athletic activities, child care, youth services, treatment programs and other social services, programs and benefits available to families and individuals in our community.

The human services system focus is to meet several key priority needs that require county departments to collaborate on providing services. Areas in which significant resources are invested include supports to serving children and families at risk; meeting the needs of seniors, particularly in meeting their long-term health and social needs; providing appropriate and affordable housing for our residents; and serving our growing and increasingly diverse county population. These collaborations included partnerships with community organizations, faith organizations, contractors, other local governments and our colleagues at the state and federal governments. DAHS is the underpinning support for all of these efforts. Our staff take great pride in providing appropriate, timely and needed administrative support services to meet this community's needs. We seek to ***promote excellence in human services*** through our work. The staff members of this department are committed to meeting the challenges ahead. We value the support of the community and our colleagues in the county in supporting our work on their behalf. I look forward to being a part of this department's future and toward the next decade of service.

Sincerely,

W. Kenneth Garnes

W. Kenneth Garnes
Director

"Promoting Excellence in Human Services"

Department of Administration for Human Services Director's Office

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Our Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Our Vision

We envision a collaborative working environment where employees are leaders and coaches, proactive and committed to self-improvement, and where excellence in service delivery is paramount. We want our partners, who include our co-workers, other departments, and the community, to place their trust in the quality of our services.

Our Values

As DAHS employees, we affirm our commitment to the stated values of the Fairfax County organization. We have established the following values for ourselves, in support of those guiding values. We are committed to these values at every level of the organization and understand that our shared values will guide our work and help us recognize, respect and appreciate every employee's contribution to DAHS, as well as support and help DAHS fulfill its mission and vision.

We believe that all of these values are equally important. In view of our mission and vision, we acknowledge our priority to provide quality services to our customers, partners and the community.

WE VALUE:

- ★ **Quality Service** that is responsive, ethical, efficient, effective and proactive.
- ★ **Customer Satisfaction** as a top priority.
- ★ **Professional Excellence** in our employees and the contribution they make in fulfilling our mission and vision.
- ★ **Business Improvements** in our work, incorporating innovative ideas and technologies with best practices.
- ★ **Building Partnerships** with each other and our customers to strengthen the delivery of our services.
- ★ **A Collaborative Environment** where we are committed to each other's success and work together to achieve it. We value positive attitudes, relationships and behaviors in the workplace.
- ★ **Diversity and Respect** in our workforce and community. We are committed to personal and professional behavior that is sensitive, respectful and understanding of everyone at all times.
- ★ **Communication** that is accurate, timely, truthful and constructive at all levels.
- ★ **Accountability** for our work and behavior; we hold ourselves and each other accountable for professional conduct and the responsible use of resources at all times.
- ★ **Knowledge of our Customers** and their needs, businesses and priorities in order to better serve our customers and our community.

DID YOU KNOW...

The county spends \$25 dollars on human services programs to the community for every \$1 in General Funds spent on administrative services — an “overhead” rate of 4% for the investment.

DAHS provides the support to leverage \$223.5 million in non-county revenues for the delivery of human services in Fairfax County — 49% of the support for the human services system.

DAHS received an overall approval rating of 84% from its customers and partners in FY 2005.

DAHS supports management and administrative services to 53 grants from federal, state and private funding sources.

Supports direct operations in county programs totaling \$462 million and 5,681 merit and exempt status employees.

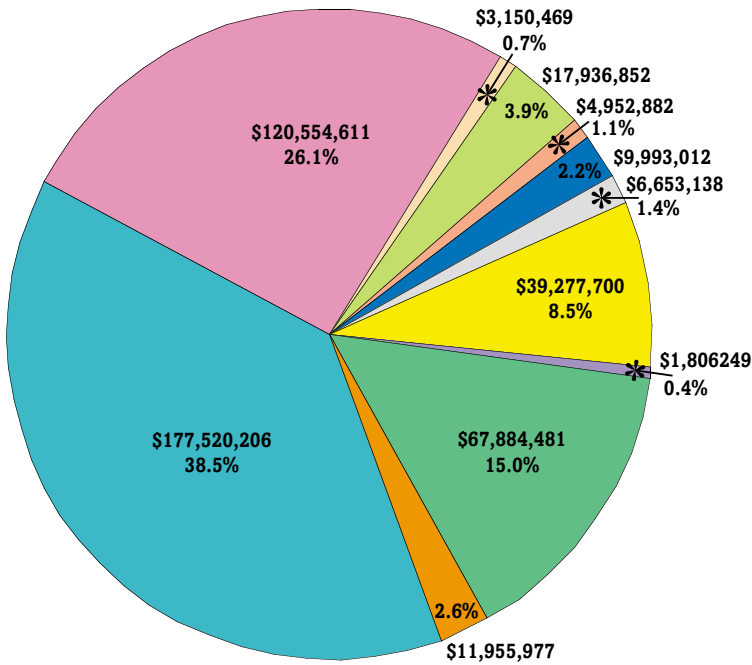
DAHS provides administrative support services for 109 information technology programs.

Staff support 12 accounting applications for payment of vendor services and client fee collections.

Department staff are deployed and are co-located at all major county human services co-location sites (North County, South County, Central Fairfax (Bailey’s Crossroads) and county headquarters (Pennino building), as well as at the three mental health centers, the alcohol and drug services site, the Health Department site in Fairfax City, the county warehouse and the Juvenile and Domestic Relations Court.

There are 163 merit and 22 exempt status employees in DAHS and 16 merit and 43 exempt status employees in the Alcohol Safety Action Program.

FISCAL YEAR 2005 DISBURSEMENTS*

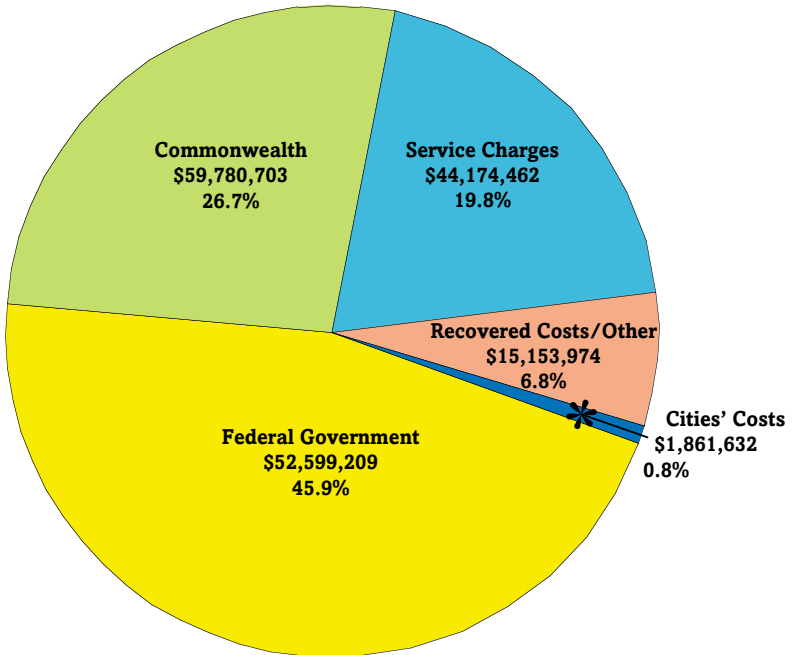


Total Disbursements are \$461,685,577

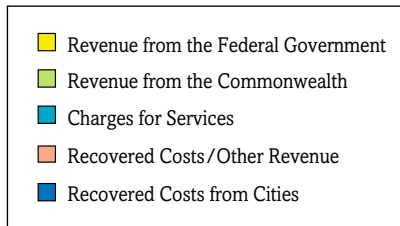
<div>Department of Family Services</div>	<div>Department of Administration for Human Services</div>
<div>Fairfax-Falls Church Community Services Board</div>	<div>Consolidated Community Funding Pool</div>
<div>Aging Grants and Programs</div>	<div>Health Department</div>
<div>Juvenile and Domestic Relations District Court</div>	<div>Alcohol Safety Action Program</div>
<div>Department of Systems Management for Human Services</div>	<div>Department of Housing and Community Development</div>
	<div>Community and Recreation Services</div>

* Figures include operating budgets of the Department of Housing and Community Development. Not included are development, construction and rehabilitation programs.

FISCAL YEAR 2005 RECEIPTS*



Total Receipts are \$223,514,571



** Figures include operations budget of the Department of Housing and Community Development. Not included are development, construction and rehabilitation programs.*

WHAT WE DO...

Infrastructure Services

- Building security
- Facilities services/supports
- Warehouse operations
- Equal access and ADA compliance
- Emergency readiness

Systems Controls and Legal Compliance

- Audit services
- Vendor performance monitoring
- Contracts compliance
- Reports reconciliation
- Expenditure tracking
- Grants reporting

Program Operations Support

- Human resources services
- Goods ordering
- Payments processing
- Service arrangement
- Revenue collections
- Program development
- Legislative analysis
- Grants identification and initiation

Community Planning/Service Integration Services

- Human Services Capital Improvement Plan planning
- Human Services strategic planning
- Legislative and policy support
- Budget development
- FOIA support
- Data Management
- Privacy Act compliance

Systems Integrity/Quality Assurance

- Performance reviews
- Process analysis
- Internal controls
- Data integrity

Protection of Data

- IT coordination
- HIPAA compliance

Staff Support to All HS Boards Authorities and Commissions

- Advisory Social Services Board
- Fairfax Falls Church Community Services Board
- Athletic Council
- Community Action Advisory Board
- Health Care Advisory Board
- Criminal Justice Advisory Board
- Long-Term Care Coordinating Committee

Primary Staff Support to:

- Alcohol Safety Action Program Policy Board
- Human Services Council
- CSA Management Team
- Consolidated Community Funding Advisory Committee (CCFAC)
- Homelessness Continuum of Care Community Task Force
- Community Policy Management Team
- Prevention Leadership Committee

ACCOMPLISHMENTS

Providing Support to Service Locations

DAHS coordinated major **facility renovations** at Lake Anne, Falls Church and North County offices for human services staff.

A **Beautification Committee** was established to begin work for facility improvements on a pilot basis at the Pennino building.

Site emergency response plans were developed to ensure safety and security of county human services workers and clients at work sites.

Security awareness training and regular site safety meetings were held.

Installation of **automated external defibrillators** in human services sites.

Security assessments projects were completed for five major human services facilities.

A **central human services facilities response line** was created.

Community Building

Coordinated a Best Practices Conferences for over 170 participants representing 108 organizations for outcomes measurement, program development, financial management, grant writing, fund raising, and board development.

Supported program redesign for human services-wide strategies including:

- ★ Meeting **long-term care needs** of seniors and adults with disabilities;
- ★ Planning for funding to non profit and faith based organizations for the **Consolidated Community Funding Pool**;
- ★ Identifying new resources and provided technical assistance to access **therapeutic foster care** services for children;
- ★ Enhancing **neighborhood capacity** for programs and services to low-income county residents.

Implemented the second phase of an improved **internet-based system program reporting and invoicing application** for human service contract providers.

Supported implementation of a **Homeless Management Information System** to collect data on needs, services and efforts in support of homeless families and individuals.

Provided technical assistance and supported community implementation of an **Athletic Services Application Fee**. Assisted in the creation of an internet-based **online registration and facilities scheduling system** for community athletic organizations.

Aided production of over 70 community events for county and community organizations by **managing the county's Showmobile program** at events including **Summer in the Parks, ViVa Vienna, 4-H fairs, Celebrate Fairfax and Fall for Fairfax**.

Prepared the 2005 Human Services Performance Budget and **supported the Human Services Council** in its annual review and development of recommendations regarding the county's budget for human services programs and services.

Risk Mitigation

DAHS supported audit reviews, conducted monitoring activities of provider performance and direct services. DAHS staff:

- ★ Participated in 48 **audit reviews** with state and federal teams
- ★ Conducted 228 **monitoring visits** for over 700 contractors providing human services.

Meeting the Needs of a Changing Community

- ★ Supported **948 contracts with for profit and not-for-profit or community-based provider services** valued in excess of **\$100 million** with **744 contractors**.
- ★ Implemented new **foreign language interpretation and translation contracts** to assist non-English speaking persons seeking assistance.
- ★ Developed requirements to create meals and menus for the county's ethnically diverse senior population participating in the **Meals on Wheels** program.
- ★ Created a requirements analysis for information and referral services and a feasibility study to develop **medical and residential services for seniors**.

Meeting the Needs of a Changing Workforce

Provided **personnel administration support** including recruitment, staffing, classification and compensation, payroll, risk management, pay-for-performance administration, employee relations, employee benefits, implementation of diversity plans and professional development opportunities **to over 3,500 human services merit employees**.

Established a communication strategy to **advertise training opportunities** offered to human services employees.

Began development of **a core curriculum** for all human services employees.

Participated in a **succession planning pilot** to establish ways to meet current and future workforce needs at a time when the county is competing for a shrinking market of employees.

Sponsored a monthly **new supervisors roundtable** with guest speakers providing information on topics such as coaching and mentoring staff, conducting performance evaluations, dealing with problem employees and interviewing and hiring staff.

Created a notification and monitoring system for **employee performance** evaluations that significantly reduced the number of late appraisals.

Enhancing Customer Communication

Conducted a **customer satisfaction survey** sent to approximately 5,000 individuals throughout the county.

Conducted a **feedback survey for human services contractors and program staff** on performance of contracts management support services.

Established a **Contracts Management newsletter** to contractors, vendors and potential providers interested in or supporting human services delivery.

Conducted a **survey of training needs** of all human services departments and programs. Provided new training opportunities such as a new employee orientation for DAHS staff, human services core competencies and employment policies and procedures.

Created a department **newsletter** for department staff and internal customers.

CUSTOMER SATISFACTION

Customers of DAHS include: the leadership of the county, oversight bodies of the human services system, Human Services departments, county residents and our partners in service delivery in the community, including non-profit, for-profit providers, vendors, contractors and faith-based organizations.

In 2005, DAHS moved to a more substantive role in shaping functional business practices for human services programs to improve efficiency and effectiveness. The department's functional business and core services are intended to provide financial, contractual, information technology planning, facilities operations and human resources administrative support and management oversight of these operations.

In FY 2005, feedback from our customers said:

- ★ DAHS received an overall rating of "high satisfaction" in all elements of customer responsiveness.
- ★ Areas DAHS can improve upon include timeliness in responses to customers and accessibility to customers when needed.

THE FUTURE

- ★ Focus on continuous evaluation of our performance
- ★ Establish and maintain customer-driven services
- ★ Respond to satisfaction concerns from customers noted in survey
- ★ Meet the Board of Supervisors priorities for county services
- ★ Think strategically
- ★ Support service integration efforts across county departments —
 - long-term care needs of seniors
 - gang prevention
 - reduce the incidence of domestic violence
 - create and sustain affordable housing
- ★ Streamline administrative processes and reduce overhead expenses
- ★ Establish a department communications strategy

To request this information in an alternate format, call the:



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